



DEPARTMENT OF THE NAVY  
OFFICE OF THE CHIEF OF NAVAL OPERATIONS  
2000 NAVY PENTAGON  
WASHINGTON, D.C. 20350-2000

IN REPLY REFER TO

PR 05-08  
Ser N801C1/3U638008  
24 Mar 03

MEMORANDUM FOR DISTRIBUTION

Subj: SPONSOR CHANGE PROPOSALS (SCPs) PRESENTATIONS FOR PROGRAM REVIEW (PR-05)

Ref: (a) CNO Memo PR-05-1 Ser N801C/3U638000 of 5 Feb 03

Encl: (1) SCP Brief Introductory Slide ("The Environment")  
(2) Focused Issues Program Adjustments Format  
(3) Performance Models Program Adjustments Format  
(4) Level-of-Effort Program Adjustments Format  
(5) Major Program Adjustments Format  
(6) Savings Wedges Format  
(7) Skunkworks Initiatives Format  
(8) Prioritized Above Core Requirements Slide Format  
(9) Prioritized Above Core Requirements Format for Backup

Material

(10) Weapons Systems Point Paper Format  
(11) Technical Notes for Tracking IPL Issues

1. Purpose. To provide guidance for the preparation of Sponsor Change Proposals (SCPs) in support of Program Review (PR-05).

2. Discussion. The SCP is to be submitted in three parts:

- a. Program Budget Information System (PBIS) Database Update
- b. SCP Brief to the CNO
- c. SCP Backup Material submitted to N80

3. PBIS Database Update. Resource sponsors will update the Program Budget Information System (PBIS) to meet the Programming and Fiscal Guidance for PR-05. As discussed in reference (a), PBIS is the single POM/Budget database that will consolidate the current programming and budget audit trails (WINPAT and NBTS). The SCP database update is due to N80 no later than 0700 28 April 2003. This serial contains some details for PBIS data entry. More extensive information will be contained in a separate PBIS serial, which is expected to be issued on 19 March 2003.

4. PR-05 Programming Guidance. Programming guidance is scheduled to be distributed for PR-05 on 27 March 2003, and will provide specific details for Resource Sponsors to use in adjusting their PR-05 program.

5. SCP Brief. SCP Briefings are executive level presentations of the Resource Sponsors' proposed programs in the context of Future Mission Capabilities Alternatives, Pricing/Performance Models and Level-of-Effort (LOE). Each brief should be tailored for a 1-hour presentation. N7/N6 will present one brief that integrates the SCPs for each warfare sponsor and N6. N7/N6 will be allotted approximately 4-hours. The Integrated SCP briefing should address those program changes necessary to meet the Programming Guidance for PR-05 and show/explain the effect of those adjustments to the FY 2004 President's Budget (PB-04). The presentations will begin on 11 April 2003, as promulgated in the detailed PR-05 calendar. N00T, N1, N4 and N7/N6 will brief the CNO and the three-stars at the same time. The remaining Resource Sponsors, with exception of N7SP, (N09B, N2, N091, N093 and N096) will present their SCP briefs to the two-star BoD, and not the CNO. N7SP will present their SCP to the CNO, due to program classification. All SCP briefings will contain the following sections:

a. Introductory Slide. "The Environment" slide, enclosure (1), will be used at the beginning of each SCP brief to reinforce the objectives/"driving factors" of PR-05.

b. Program Overview. To provide a better perspective of the Navy program as a whole, a program overview section should be provided. This portion of the brief should highlight the overall objectives achieved by the proposed program and include proposed adjustments to structure and capability (e.g., APN/SCN Slash Plans, etc.) as well as program accelerations, sacrifices and program risk(s) (i.e., Operational Risk, Future Risk, Force Management Risk and Institutional Risk) assumed.

c. Program Strategy. Outline the strategy/goals used to meet the Programming Guidance for PR-05. Provide a topline comparison of the Resource Sponsor's baseline program (PB-04), the Programming Guidance for PR-05 and the SCP.

d. Compliance with Guidance. Provide a summary of how the SCP complies with programming guidance.

e. Program Adjustments. Use the "quad chart" format of enclosure (2) to display Focused Issues program adjustments. Use the format of enclosure (3) to display Performance Model program adjustments. Use the format of enclosure (4) to display Level-of-Effort program adjustments.

(1) Directed Adjustments. Summarize the major program adjustments, using the format of enclosure (5), including those that were directed in Programming Guidance for PR-05.

(2) Savings Wedges. In PR-05, all wedges will be clearly identified and linked to savings initiatives where possible. Use

the format of enclosure (6) to display savings wedges.

(3) Skunkworks Initiatives. Supports Sea Enterprise in identifying new cost saving initiatives for PR-05 where possible. Use the format of enclosure (7) to display Skunkworks initiatives.

f. Reporting Requirements For Programs With Multiple Resource Sponsors. SCPs submitted by Resource Sponsors which have programs that are funded by more than one Resource Sponsor, should reflect any changes to the following areas where applicable:

- Manning levels for Battle Force ships and squadrons, including ship, submarine, aircrew and non-aircrew personnel.
- Readiness funding. Provide a risk assessment for areas where funding is less than requirements, including those areas addressed in this year's performance model for the first time.
- Flying Hour Program funding. Include explanations for any changes or modifications as well as reasons not following performance model recommendations.
- Ship operations funding. Include explanations for deviations from performance model if applicable.
- Aviation depot maintenance funding, providing details on airframe depot maintenance, engine depot maintenance and component re-work.
- Changes to Ship Maintenance funding levels throughout the FYDP to include mission-funded Puget Sound Naval Shipyard. Ship Repair Facility, Yokosuka overhead should be included in ship depot maintenance budget line.
- Spares funding.
- Weapons maintenance funding.
- Afloat environmental compliance funding.
- NBC Defense resource funding.
- Enterprise Resource Planning (ERP) funding to include Program Management ERP, Aviation Supply/Maintenance ERP, Warfare Center Management ERP and Regional Fleet Maintenance ERP.
- Programmatic treatment of all major COCOM and Component Integrated Priority List (IPL) issues that fall under the resource sponsorship.

g. Reporting Requirements for Individual Resource Sponsors

(1) The N1 SCP should reflect any changes to the following areas where applicable:

- Public-private ventures that would impact military personnel BAH program requirements.
- Pilot programs impacting the MPN accounts. For each pilot program, include a brief description of the pilot, level of approval required (OSC, Congress), timeline for implementation, status of funding, program cost and criteria to be used in determining whether to expand the program beyond the pilot stage.

- Alternatives to the existing plan to achieve 75.5% Top 6 by 2007. Impact of extending Top 6 buyback to 75.5% in 2009.
- Status of shore manpower (military and civilian) requirements determination process.

(2) The N4 SCP should reflect any changes to the following areas where applicable:

- MPS lease buyout plan and associated cost.
- CLF transition plan and associated costs.
- AOE-1 Sustainment strategy/plan.
- NDSF Shipbuilding and R&D requirements for MPF(F), T-AKE and T-AOE(X).
- All areas of Base Operating Support (BOS), including Other Base Operating Support (OBOS), bachelor quarters operations and quality of life.
- Sustainment, Restoration and Modernization (SRM) and Military Construction funding, noting resources allocated to Restoration and Modernization (R&M), new footprint/mission construction requirements and demolition requirements. Indicate the percent of sustainment funding relative to the OSD model, the amount of C3/C4 facility quantity and condition deficiencies assessed (include the required elimination time) and the facilities re-capitalization rate achieved.
- Ashore Force Protection program, highlighting how Capability Plan and J34 CINC UFR must/need requirements were addressed and state specific assumptions regarding PBD 736 funding.
- Ashore Environmental Program funding, noting ability to comply with existing laws and regulations in accordance with the Navy's policy of funding requirements "just in time" to meet legal and regulatory deadlines.
- Family Housing program, noting the timeline for elimination of inadequate family housing. Describe the use of PPV included in the plan and detail the assumptions regarding FHN (O&M) transfer to offset additional BAH costs and the net BAH bill generated by additional PPV.
- Bachelor housing construction plan, including Restoration and Modernization (R&M) and MILCON investment requirements and timelines for elimination of gang heads, achievement of homeport ashore, attainment of 1+1 standard and attainment of the 1+1 standard for TDY travelers. Identify both cost and number of spaces constructed. Present operations and furnishings & equipment requirements for permanent party Bachelor Housing O&MN and for the transient, student and recruit Bachelor Housing. Requirements should be for existing capacity and for expanded capacity necessary to meet the goals outlined above.
- Base Realignment and Closure (BRAC). Assess the Navy's prior BRAC programs and identify total requirements across the FYDP to complete the program. In particular, address environmental and caretaker costs and the financial risk of extended ownership. Identify the requirements necessary to achieve full compliance with Defense Planning Guidance (DPG) and

meet agreed disposal timelines. Identify the requirements necessary to achieve full compliance with BRAC V legislative provisions included in the FY02 National Defense Strategy.

(3) The N7/N6 Integrated SCP should reflect any changes to the following areas where applicable:

- APN and SCN Plans to include programming strategies, fiscal considerations, TACAIR Integration and other pertinent factors used in crafting each plan. The proposed plans should include slides that portray adjustments (including IPVT adjustments) to PB-04 procurement quantities and funding

- NIFC-CA funding (including related programs (i.e., EGRM) and timelines.

- Submarine overhaul and refueling funding, noting any lost opportunity costs, including all scheduled submarine decommissionings. Impact on these costs due to public yard workload fluctuations.

- AST and VA Class R&D and insertion technology funding.

- Submarine Rescue Diving and Recompression System (SRDRS) funding.

- TLAM-N status based on results of PDM directed study.

- Target shortfall issues based on results of PDM directed study.

- Weapons/PANMC programs with emphasis on PGMs and ship self-defense, as well as programs reviewed during IVPT process and programs with programmatic changes in PB-04.

- Any Ordnance Maintenance funding shortfalls.

- Any change to DISN or Government Management NMCI costs and progress on consolidating resources under a single Program Element (PE).

- Programmatic intent for Joint Fires Network (JFN).

- MILSATCOM Transition effort and any resultant impacts on commercial Satcom requirement. Outline plan for ADNS upgrades.

- Naval Surface Fire Support programs (including EGRM and ANSR) and estimated cost to correct.

- Shipbuilding funding based on results of PDM directed Sea-Based Missile Defense Study.

- VA Class costs, SSGN Program costs vs. MSC estimate, CVN(X) costs and DD(X)/LCS acquisition strategy.

(4) The N7SP SCP should address programmatic interdependencies of SAP and non-SAP programs.

(5) S&T Plan. N091, as resource sponsor for S&T, will present the proposed plan for Future Naval Capabilities. The plan shall identify the enabling capabilities within each Future Naval Capability and, for each enabling capability, identify funding stream, deliverables and projected time frame for transition. N091 shall also address any specific or quantifiable impacts that the proposed S&T plan will have on either the defense technology base or the Navy's ability to maintain

technological superiority in future weapons systems. N091 will address the specific investments directed by OSD in PB-04 and the status thereof.

h. Risk Analyses. All funding adjustment decisions should be accompanied by a risk analysis identifying the risk as either "High", "Medium" or "Low".

i. Special Review Topics.

(1) Financial Summary. Provide a slide recapitulating major program plus ups/decrements. Indicate if Programming Guidance directed the plus up/decrement for PR-05. In addition, applicable resource sponsors shall specifically address any new Reserve Equipment plus-ups addressing shortfalls from the "Commander Naval Reserve Force Program Review FY05 Issue Prioritization Matrix" and "Navy Reserve Focus Issue List". Contact CAPT Trey Carson of the N095 staff at (703)-601-1865 for additional details or for copies of the two lists.

(2) Manpower Adjustments. Summarize end-strength adjustments to programs where manpower levels will change as a result of the SCP. Include active, reserve and civilian adjustments.

(3) ACAT I/II Programs. Document changes to ACAT I/II programs for presentation at the SCP brief.

(4) Above Core Requirements: Using enclosure (8), resource sponsors will provide a prioritized above core list as part of their SCP. Enclosure (9) will also be provided electronically as backup material directly to the N80 analyst for the applicable Resource Sponsor.

(5) CREI Program. Due to recent changes limiting PR-05 to approved focused issues, Resource Sponsor inputs to N80 regarding traditional CREI SCP displays, issues and adjustments are not required.

(6) Investment Pricing Validation Team (IPVT) Issues. Resource Sponsors will address how pricing issues will be handled (e.g., de-scoped, delayed, modified, funded, etc.) for those programs identified by the IPVT as either "Red" or "Yellow" which require action.

6. SCP Backup Material.

a. Flying Hour Program. N7/N6 shall submit the OP-20 and supporting APDF. The OP-20 and APDF shall be submitted electronically by the same due date as the PBIS database update directly to N801E1.

b. Sustainment, Restoration and Modernization (SRM) and Military Construction (MILCON). N4 shall provide backup detail for the MILCON program, clearly identifying the programmatic category of each project (i.e. C3 or C4 elimination, homeport ashore, AT/FP, new footprint, etc.) for both funded and unfunded projects considered by the Shore Installation Planning Board. Provide re-capitalization calculations. Describe MILCON projects that impact or are impacted by other procurement programs (e.g., a new weapon system delivering with no magazine). Assess New Footprint requirements assuming New Mission at Initial Operating Capability (IOC), Bachelor Housing per CNO goals and all other New Footprint C3/C4 corrections by 2010. Additionally, clearly show both the Sustainment and R&M requirements by IRR groupings, with a further breakdown of Operational & Training, Community Support and Bachelor Housing. Also, show the projected net impact of the assessed program on the Plant Replacement Value of the facilities inventory and projected affect on facility support sustainment costs. Finally, include a copy of the current MILCON IPL.

c. Base Operating Support (BOS). N4 shall summarize changes to the BOS program baseline contained in PB-04, detailing service level recommendations for all BOS functions studied.

d. Ship Maintenance Support. Resources Sponsors shall summarize any changes to funding levels throughout the FYDP to include SUPSHIP, Fleet Technical Support Centers, Berthing and Messing, CV/CVN PRE-PRL and Ship Maintenance Support Other.

e. Ship Inactivation Funding. Resources Sponsors shall summarize funding for inactivation, first year's maintenance after decommissioning and preparation of the ship for final disposition. Resource Sponsor is responsible for procurement, maintenance and inactivation of individual ship to fund environmental remediation for SINKEX, reefing or scrap disposition.

f. Anti-Terrorism/Force Protection. N4, N7/N6 and NOOT (AT/FP Individual Training) shall provide a copy of the J34 validated CINC unfunded requirements list, identifying the FYDP funding for each item in the SCP. All AT/FP requirements must include the J34 tracking number and the supported Unified CINC. All items will be assessed as "must", "need" or "should" fund according to the J34-specified assessment matrix. All requirements being submitted to J34 must be assessed. AT/FP requirements shall be presented by afloat/ashore, CBT category and activity group, appropriation, BA code, BA detail code, PE, HII, claimant and Unified Commander (Combatant Commander). High Interest Item (HII) codes have been developed and implemented to provide visibility for all AT/FP funding. It is critical that these codes be properly assigned to all line items, particularly those

PEs that fund more than AT/FP requirements. The following AT/FP categories and PEs apply:

Category	PE
- Physical Security Equipment	0208147N
<i>For physical security equipment, provide identification of equipment type such as blast mitigation, communication, explosive detection, barriers, intrusion detection, personal protection, armored vehicles, patrol boats and other special equipment.</i>	
- Facilities New Footprint Antiterrorism	0212476N
- Facilities Restoration and Modernization - Antiterrorism	0203476N
- Physical Security Management And Planning	0208347N
- Security Forces and Technicians	0208047N
- Antiterrorism Law Enforcement	0208447N
- Security and Investigative Matters	0208547N
- Joint Task Force Civil Support	0208747N
- Combating Terrorism-Consequence Management	0208647N
- Antiterrorism Training	0208847N
- Nuclear, Biological and Chemical Defense Program	0207593N
- Mobile Security Forces - Naval Coastal Warfare Active Comp	0203422N
- Naval Coastal Warfare - Reserve Component	0503372N

The PEs listed above are entirely dedicated to Antiterrorism/Force protection requirements. The following PEs contain partial funding for Antiterrorism/Force Protection requirements and must also be included. (It is critical that proper HII coding for these PEs be included to properly account for the AT/FP portion of the funding): 0101224N, 0101228N, 0201112N, 0202476N, 0203598N, 0204112N, 0204221N, 0204222N, 0204223N, 0204224N, 0204228N, 0204229N, 0204281N, 0204282N, 0204302N, 0204411N, 0204412N, 0204413N, 0204414N, 0204422N, 0204424N, 0204441N, 0204452N, 0204561N, 0204633N, 0204898N, 0208247N, 0303157N, 0305134N, 0305192N, 0307772N, 0502476N, 0508047N, 0508147N, 0508247N, 0508347N, 0508447N, 0602123N, 0603123N, 0603654N, 0604654N, 0604755N, 0605862N, 0804731N.

Note: The above lists are all-inclusive of AT/FP funding currently programmed in valid PEs. Due to PE restructuring and consolidation, some PEs used previously will no longer be valid



for PR-05. Additionally, it is anticipated that the list of PEs containing partial funding for ATFP requirements will grow as security requirements, technology, etc. changes are incorporated into the AT/FP program.

g. Family Housing (FHN). N4 shall submit backup detail to show how the SCP PPV/MILCON plan changes the 2002 Family Housing Master Plan, including an analysis of the BAH impacts. Also include a listing of the current number of inadequate homes, current number of PPV units planned and show how the number of inadequate homes decreases across the FYDP.

h. Weapons Systems Procurement. Applicable resource sponsors shall provide a point paper, using format in enclosure (10), for each weapon system and/or weapon modification that was adjusted in PR-05.

i. Unified Command Integrated Priority List (IPL). Resource sponsors will review all Unified CINC issues during the SCP process. Each CINC issue will require a programming action that supports full, partial or no funding for the issue. Programming instructions regarding CINC issues are provided in Enclosure (11). Electronic templates and instructions can be accessed via SIPRNET at <http://clasext2.cno.navy.smil.mil/QuickPlace/navyipl>.

7. SCP Data Submission. The SCP database update is due not later than 1700 28 April 2003. Additionally, backup material that is not included in the electronic version of the brief is due to the appropriate N80 analyst by 1700 on 28 April 2003.

a. For Major Resource Sponsor SCP presentations to CNO, submit 25 color copies, stapled and no holes punched, and an electronic copy on disk of the SCP briefing material to N801C (PNT 4D419) not later than 1200 on the day prior to the scheduled presentation. On the day of the SCP brief, an electronic version, with notespages of the final brief, will also be provided to N801C. The audience for the speaker notes on the final copy is the Secretary of the Navy.

b. For all other Resource Sponsors SCP presentations to the two-star BoD, provide an electronic "draft" version read ahead to the applicable N80 analyst not later than 1200 on the workday prior to the scheduled briefing. Additionally, bring desired copies of the final brief for distribution at the brief (expect 10 personnel in attendance at brief). On the day of the SCP brief, an electronic version, with notespages of the final brief will also be provided to N801C. The audience for the speaker notes on the final copy is the Secretary of the Navy.

8. Questions concerning SCP procedures or information requirements should be directed to CDR Brian Drapp, N801C, email:

brian.drapp@navy.mil at 703-614-9713 or LCDR Mark Murphy, N801C1,  
email: Mark.S.Murphy@navy.mil at 703-614-9285.

A handwritten signature in black ink, appearing to read "J.T. Blake". The signature is stylized with a large, flowing "J" and a cursive "T".

J.T. Blake

Head, Program Planning and  
Development Branch (N801)

Distribution: Attached

Distribution:

A6 CMC (P&R, only)  
21A1 CINCLANTFLT (Code N80, N801, and N4, only)  
21A2 CINCPACFLT (Code N80, N801, N83, and N4, only)  
CNO (N1, N2, N3/N5, N4, N6, N7, N8, N00T, N81, N82, N84, N75,  
N76, N77, N78, N89, N09B, N091, N931, N095, N096)

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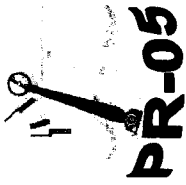
A1 Immediate Office of the Secretary (AAUSN, ASN (FMC),  
ASN(I&E), ASN(M&RA) (PEOs & DRPMs), GC, only)  
A2A Department of the Navy Staff Offices (OPA, ONR (Code 08),  
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A5 CHNAVPERS (Pers-02, Pers-7, only)  
B2A Defense Systems Management College ((Code SE-B), only)  
21A3 CINCUSNAVEUR (Code N-81 and 015, only)  
21A4 Naval Forces Command Central Command (Code N8, N80, only)  
23B2 COMNAVSPECWARCOM (Code N8, only)  
23C COMNAVRESFOR (Code N00F, N8, only)  
41A COMSC (Code N11, N8, N913, only)  
C4EE CNA  
FD1 COMNAVMETOCCOM (Code N-412, only)  
FE1 COMNAVSECGRU (Code N80, only)  
FF32 FLDSUPPACT (Code 212A, only)  
FF44 NAVWARCOL (Code 013, only)  
FG1 COMNAVCOMTELCOM  
FH1 BUMED (MED-11, only)  
FJB1 COMNAVCRUITCOM (Code 0141, only)  
FKA1A COMNAVAIRSYSCOM (AIR-10.3, only)  
FKA1B COMSPAWARSYSCOM (SPAWAR-01, 01-5, 05L, only)  
FKA1C COMNAVFACENGCOM (FAC-FM, MCN, PW, only)  
FKA1F COMNAVSUPSYSCOM (SUP-01, 012, and 04, only)  
FKA1G COMNAVSEASYSYSCOM (SEA-01, 0411G, 08H, only)  
FKA8F DIRSSP (Code 132, 163, only)  
FKQ6C SPAWARSYSCOM SAN DIEGO (Code D103, only)  
FN1 COMNAVSPACECOM  
FS1 ONI  
V12 MCCDC  
CNO (N00A, N00K, N00N, N09A, N09BC, N09B2E2, N09N1, N120, N122,  
N20, N201, N34, N4B, N40AD, N40, N41, N42, N43, N44, N45, N46,  
N51, N512A, N514, N6E, N70, N705, N71, N80, N80B, N81, N81B,  
N811, N812, N813R, N801, N804, N821, N822, N76R, N763, N765,  
N769, N771, N772, N779, N78C, N78R, N78W, N780, N781, N782, N785,  
N789, N091M, N911, N931, N958, N960)

# ***The Environment***

## ***CNO Priorities***

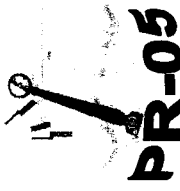
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- Recapitalize to transform our Navy
- Sustain Readiness in Order to Prosecute GWOT
- Fully network our forces in a joint environment
- Invest in our Sailors and Marines
- Sustain the quality of operational training



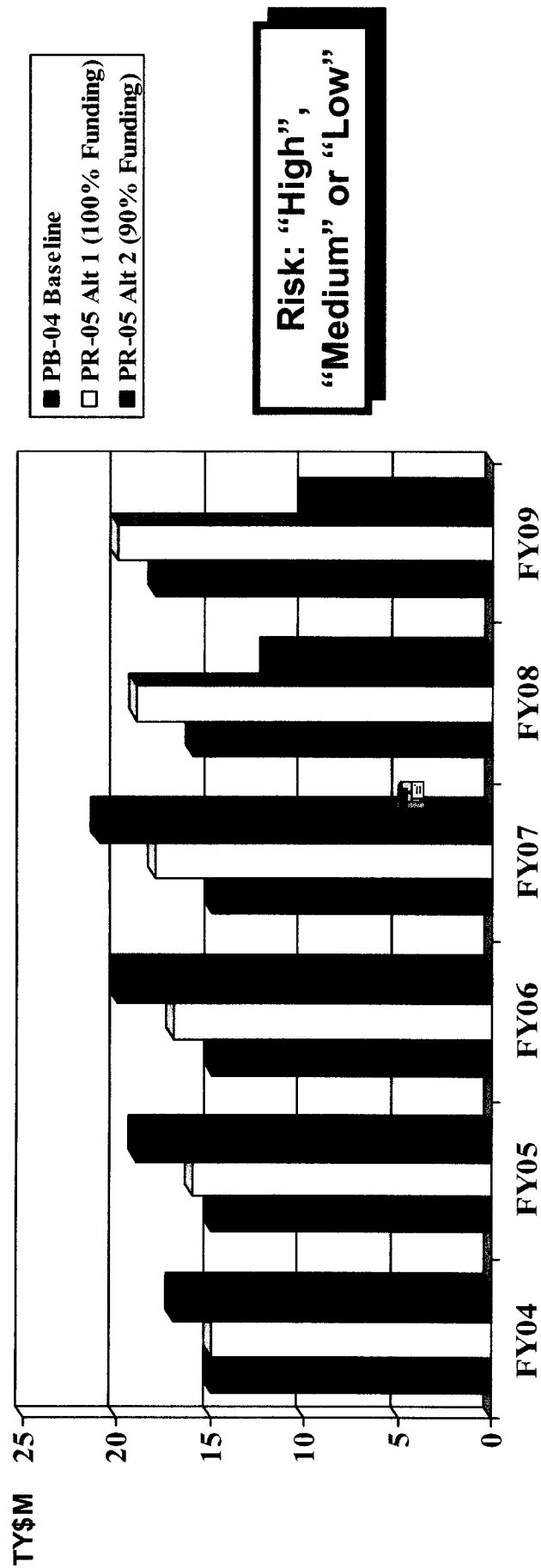
# Program Title

Description/Requirements		Funding – What Changed?										
<ul style="list-style-type: none"><li>• If a known program, just insert a picture</li><li>• If program is not widely known and/or new program, provide a written description/requirements in this block</li></ul>		(TY5M)	FY04	FY05	FY06	FY07	FY08	FY09	FYDP			
		PB-04		41	44	45	46	47	47	269		
		PR-05		31	35	36	50	50	50	252		
		Adjustment		(10)	(9)	(9)	4	3	3	(17)		
		PB-04 Qty		200	210	211	211	196	191	1219		
		PR-05 Qty		100	110	120	300	300	250	1180		
		Adjustment		(100)	(100)	(91)	89	104	59	(39)		
		<b>Risk: “High”, “Medium” or “Low”</b>										
		Capability Impact: Sea Strike; defers SEAD enhancement										
Program Status		Issues/Reason for Adjustment										
<ul style="list-style-type: none"><li>• Discuss relevant program status items such as<ul style="list-style-type: none"><li>• IOC</li><li>• Program slippage/acceleration</li><li>• EOQ</li></ul></li><li>• Risks to program execution, etc.</li></ul>		<ul style="list-style-type: none"><li>• State significant program issues and/or</li><li>• Explain justification for program adjustment</li><li>• Explain impact of adjustments on whole program (e.g., delay IOC 2 yrs., procure 50 fewer missiles by XX, increase unit cost by \$XX/40%, etc.)</li></ul>										



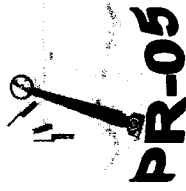
# Program Title

## Performance Models



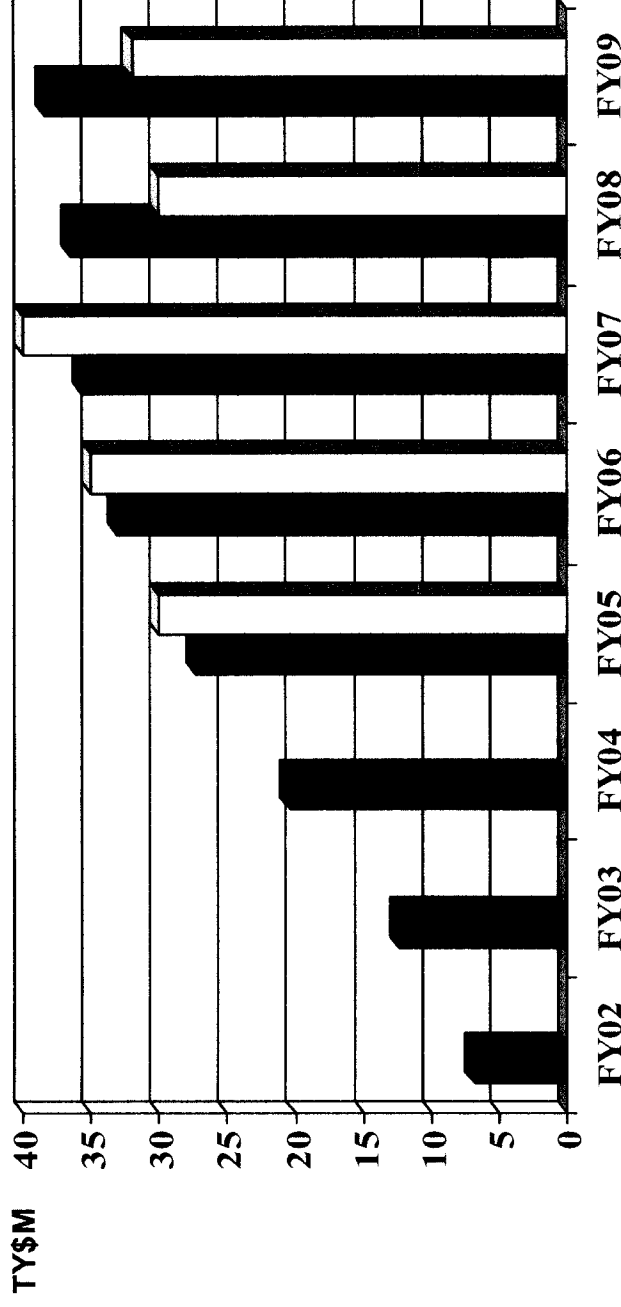
TY\$M	FY04	FY05	FY06	FY07	FY08	FY09	FYDP
PB-04 Baseline	15	15	15	15	16	18	94
Alternative 1 (100% Funding)	15	16	17	18	19	20	105
Alternative 2 (90% Funding)	17	19	20	21	12	10	99
PR-05 Adjusted Baseline	17	19	20	21	12	10	99
Adjustment	2	4	5	6	-4	-8	5

- Description of funding alternatives
  - Explain how alternatives are determined
  - Recommended changes for PR-05
- Provide at least two funding alternatives - 100% & 90% are ONLY used as examples



# Program Title

## Level-of-Effort



■ PB-04 Funding  
□ PR-05 Adjusted Funding

Note: FY02 funding reflects actual execution; FY03 & FY04 funding reflects PB-04 funding

Risk: "High", "Medium" or "Low"

TY\$M	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FYDP
PB-04 Funding	7	12	20	27	30	33	35	36	191
PR-05 Adjusted Funding									167
Adjustment				3	2	4	-7	-6	-24

- Description of Level-of-Effort
- Explain how requirements are determined
- Recommended changes for PR-05

# Major Program Adjustments

“What’s In”

TY\$Ms

“What’s Out”

FY05/FYDP

• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx

• Total	xxx	xxxx
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FY05/FYDP

• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx
• Program Name	xx	xxx

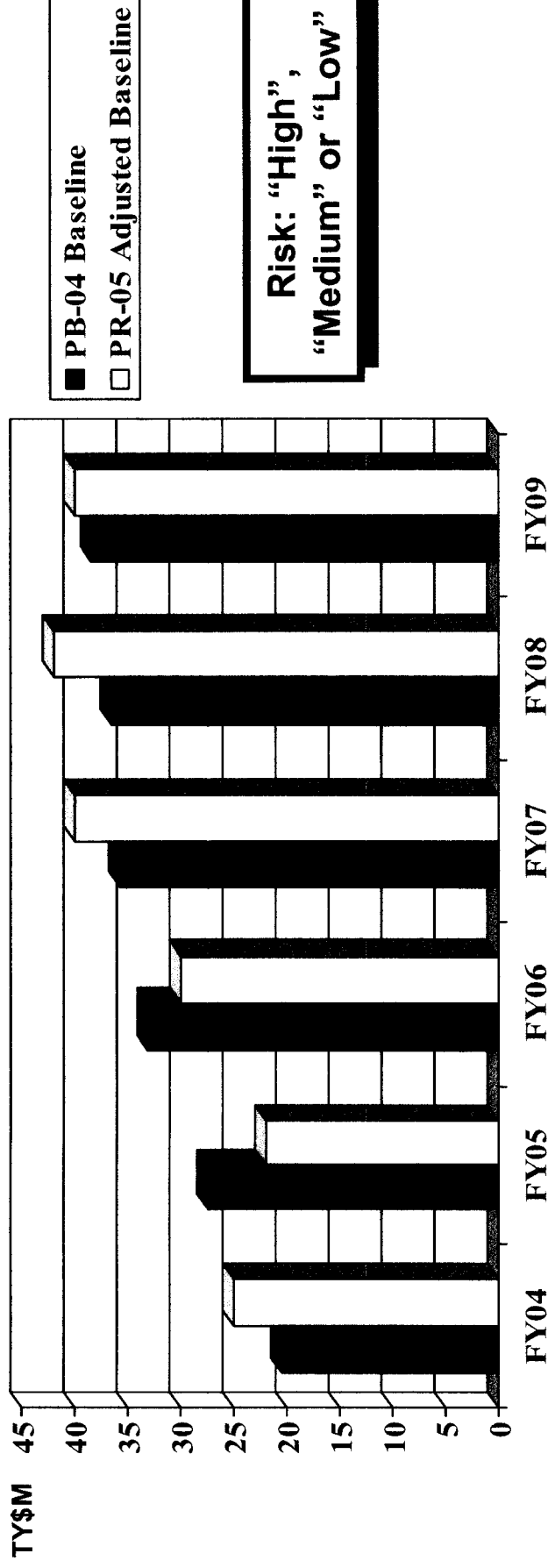
• Total	xxx	xxxx
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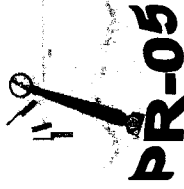
# Program Title

## Savings Wedges



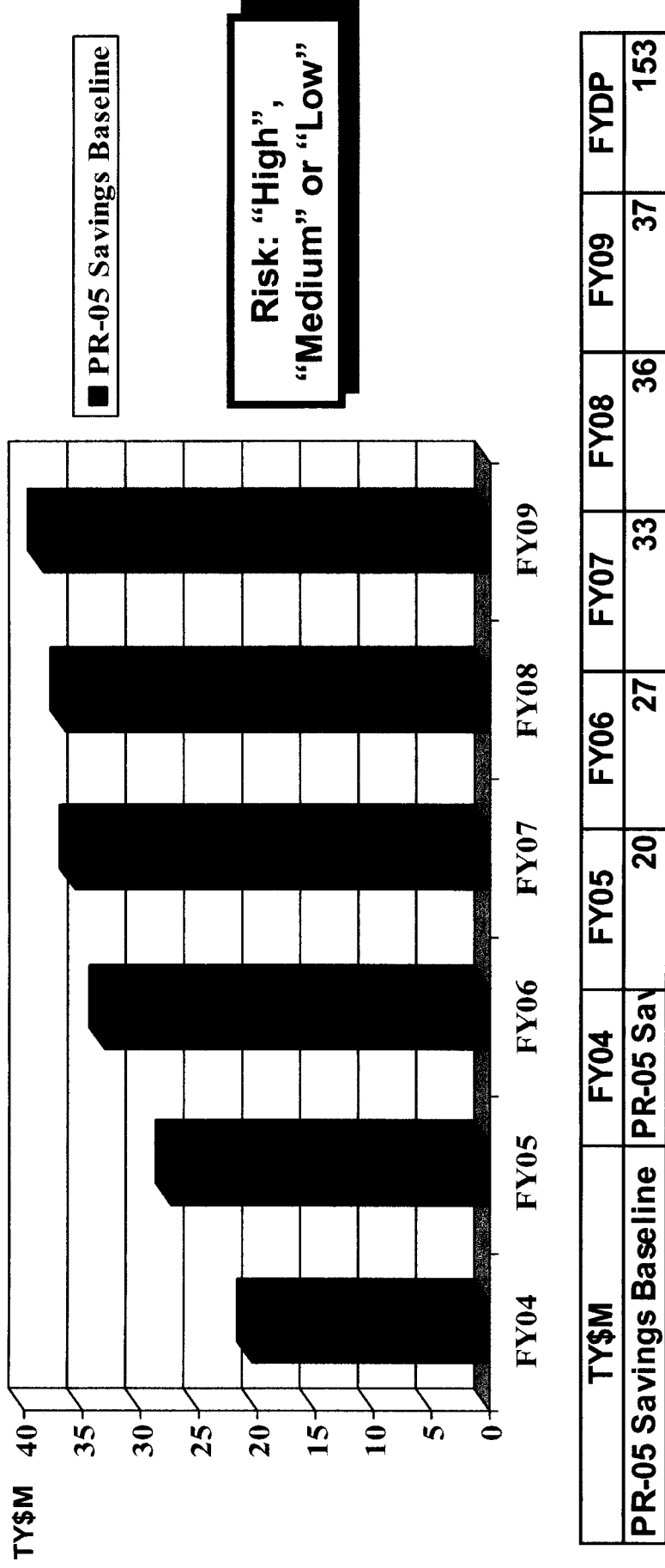
TY\$M	FY04	FY05	FY06	FY07	FY08	FY09	FYDP
PB-04 Baseline	20	27	33	36	37	38	191
PR-05 Adjusted Baseline	25	22	30	40	42	40	199
Adjustment	5	-5	-3	4	5	2	8

- Description of Savings Wedge
- Explain how savings are determined
- Recommended changes for PR-05



# Program Title

## Skunkworks



- Description of Skunkworks initiative
- Explain how savings are determined

# ***N\_ Prioritized Above Core List***

<b>TY\$M</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FYDP</b>
Program	xx.x	xx.x	xx.x	xx.x	xx.x	
Program	xx.x	xx.x	xx.x	xx.x	xx.x	
Program	xx.x	xx.x	xx.x	xx.x	xx.x	
Program	xx.x	xx.x	xx.x	xx.x	xx.x	
Program	xx.x	xx.x	xx.x	xx.x	xx.x	
Program	xx.x	xx.x	xx.x	xx.x	xx.x	
Program	xx.x	xx.x	xx.x	xx.x	xx.x	
Program	xx.x	xx.x	xx.x	xx.x	xx.x	
<b>Total</b>	<b>xx.x</b>	<b>xx.x</b>	<b>xx.x</b>	<b>xx.x</b>	<b>xx.x</b>	



## PB-04 WEAPON SYSTEM POINT PAPER FORMAT

### Weapon System Name

*Provide data by Block, Type, or Variant*

BLI/CLI/Project Number/Program Element (PE)/PALI

(TY\$M)

FY02/Prior FY03 FY04 FY05 FY06 FY07 FY08 FY09 FYDP(05-09) TC

PB-04:

RDTE:

OMN:

OPN:

MilPers E/S:

WPN/PANMC:

Qty:

Unit Cost: *Flyaway Costs listed for each year (including LRIP)*

Adv Procurement: *If Applicable*

Projected

Inventory:

SCP:

RDTE:

OMN:

OPN:

MilPers E/S:

WPN/PANMC:

Qty:

Unit Cost:

Adv Procurement:

Projected

Inventory:

Production Rates: Min:

Economic:

Max:

Program Status: *Include status of contract awards, milestones, upcoming key events, related programs, P3I initiatives, and explanation of funded efforts.*

SCP Rationale: *Include reasons for changes from PB-04, and address compliance with guidance (e.g., TCPAM, Program Guidance, DPG, BAM, CINC IPL) and any extenuating circumstances (e.g., tail to Congressional plus-up, CREI initiative).*

Point Of Contact: *Name, Code, Phone Number.*

*\*TC = To Complete the program of record.*

Enclosure (10)

**TECHNICAL NOTES FOR TRACKING IPL ISSUES IN WINPAT\***  
**Classified WINPAT (PBIS when available)**

Navy must provide OSD five pieces of information to address performance of IPLs in the programming cycle. The information is a description of the requirement, the funding requirement (delta), the resource provider requirement (Navy) for the issue, the amount of funding provided during the programming/budgeting cycle, and an explanation of the funding. The above core issues entered by the component commanders and executive agents for JFCOM and PACOM will provide the first two pieces of information. The resource sponsors will provide the last two pieces of information, the amount funded and the explanation, during the SCP process. Resource sponsors, using a separate spreadsheet will provide the final piece of data, the Navy requirement (details provided below).

The following instructions are provided to ensure that as much of the required information as possible can be extracted from classified WINPAT.

**1. WINPAT ISSUE NUMBERS FOR COMPONENT COMMANDERS**

The component commanders used the following series of issue numbers to enter data into classified WINPAT.

<b>UNIFIED COMMAND</b>	<b>NAVY COMPONENT</b>	<b>ISSUE SERIES</b>
JFCOM	LANTFLT	80100-80199
PACOM	PACFLT	80200-80299
EUCOM	NAVEUR	80300-80399
SOUTHCOM	NAVSOUTH	80400-80499
CENTCOM	NAVCENT	80500-80599
TRANSCOM	MSC	80600-80699
STRATCOM	PACFLT	80700-80750
	LANTFLT	80751-80799
NORTHCOM	LANTFLT	80800-80899
SOCOM	NAVSPECWARCOM	80900-80959
NORAD	NAVSPACECOM	80960-80999
<b>UNIFIED COMMAND</b>	<b>SUBMITTING COMMAND</b>	<b>ISSUE SERIES</b>
JFCOM – EA	JFCOM	81100-81199
PACOM – EA	PACOM	81200-81299

**2. NAMING CONVENTIONS USED BY COMPONENT COMMANDERS**

Component commanders used the following naming conventions to help relate the issues to the original IPL submission. The naming convention for above core issues is the Unified Command

acronym, the IPL priority number, and the issue title (not the IPL title). Examples for two issues under the CENTOM IPL priority number 2, IPL title C4 would be: “CEN 02 SATCOM” and “CEN 02 Infrastructure Improvements.” The titles may be as long as the field in WINPAT allows. The following are the acronyms used in the titles.

UNIFIED COMMAND	ACRONYM
JFCOM	JFM or JFE for EA issues
PACOM	PAC or PAE for EA issues.
EUCOM	EUC
SOUTHCOM	SOT
CENTCOM	CEN
TRANSCOM	TRA
STRATCOM	STR
SPACECOM	SPA
SOCOM	SOC
NORAD	NOR

### **3. COMPONENT COMMANDER BACKUP ISSUE PAPERS ON THE SIPRNET WEBSITE**

Backup papers are on the NavyIPL website and are named with the WINPAT issue number and a keyword. Examples of titles are 80961 MUOS, 80601 AT/FP Billets, and 81200 JCS. These backup papers are filed under the appropriate Unified Command folder.

The URL address for the NavyIPL website is: <http://clasext2.cno.navy.smil.mil/navyipl>. A login and password can be obtained by contacting Lynn Schug (Schug.lynn@cno.navy.smil.mil).

### **4. WINPAT ISSUE ENTRY BY THE COMPONENT COMMANDERS**

All component commander issue papers were entered as above core and will remain above core for reporting purposes. Component issue papers were entered with a priority of 999, have a high interest code of UNE for Unified IPL issues, and use the numbers assigned in this enclosure (Section 1). New issues will be written by resource sponsors to address the funding level.

### **5. NAMING CONVENTIONS USED BY RESOURCE SPONSORS**

The following instructions will provide guidance for entering and tracking issues.

- Resource sponsors will be required to provide feedback on every issue entered by the component commanders. Corresponding new issues will be entered in classified

WINPAT that reflect full, partial or no funding. Justifications will be complete and provide information to adequately explain the funding decision. Any core issues that relate to the funding will be referenced in the justification

- Use the high interest (HII) code of UNE and priority 999. These issues are entered for tracking and reporting purposes and will remain above core.
- Resource sponsor issues will be related to the original issue in the title line. The following naming convention for the resource sponsor issue will be used to assist in referencing the component's issue. The title format is: IPL (one space) component WINPAT issue number (one space) and a name. An example title would be:

#### **IPL 80101 Ship Depot Maintenance**

- **It is critical that this naming convention be used in order to track the data in WINPAT. Any errors will be referred back to the resource sponsor for correction.** Data from the component issues and from the resource sponsor issues are exported to an external database. The extraction does not work correctly if the data is not entered using the specified criteria.

## **6. RESOURCE PROVIDER REQUIREMENT**

During POM04, OSD added an additional data requirement for reporting IPL issue outcome. This data was not collected during POM04, but will be during PR05. The new data, resource provider requirement (Navy requirement) is not collected in WINPAT and will have to be captured on a separate spreadsheet. The spreadsheet will be simple and include the resource sponsor issue number and the FYDP stream for the Navy requirement. Many of the responses will be zero stating that the Navy does not have a specific requirement for the issue. A template will be provided on the NavyIPL website under WINPAT News, PR05 Resource Sponsor Templates and notes (<http://clasext2.cno.navy.smil.mil/navyipl>)